

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Personnel Component Budget Summary

Component: Personnel

Contribution to Department's Mission

Provide policy, consultative guidance, and direct human resource services to State of Alaska executive branch agencies.

Core Services

- Recruitment, selection and re-employment
- Job classification
- Planning and research
- Employment related human rights compliance
- Training and development
- Management consulting
- Payroll and leave accounting
- Employee/labor Relations

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.

- In FY2009 13.8% of Supervisory Unit and Partially Exempt supervisors and managers attended the Division of Personnel Academy for Supervisors (AFSU), an increase of 9.1 % from FY2008.

Major Activities to Advance Strategies

- Identify and implement "best practices" in standard human resource activities
- Streamline online recruitment system for applicants and hiring managers
- Deliver comprehensive supervisory training to all new supervisors within the probationary period

Key Component Challenges

In an effort to ensure human resource services are provided through a structure designed to provide services at an optimum level a human resources structure review was conducted by EquaTerra. During FY 2010, implementation decisions will be made which require identification of positions and funding. In conjunction with implementation, the division will continue to work toward improving services in all functional areas, developing best practices, and streamlining processes to ensure that all personnel and pay practices are consistent with statute, regulation and labor contracts across the 14 operating agencies of the Executive Branch.

In the functional area of classification, the division embarks on at least one large classification study each fiscal year in addition to several studies of a smaller scope. Currently, the eligibility technician study is underway in addition to 4 smaller studies. The division is considering how to simplify the classification process, as a result of the Equa Terra study. The division expects to begin another five studies during FY 2010 with completion expected in FY 2011.

In an effort to improve both recruitment and retention, focus will be given to completing the Affirmative Action plan, expanding the cadre of supervisory courses offered, onboarding practices, engaging agencies in workforce planning, an increased presence at job/career fairs and minority outreach.

Significant Changes in Results to be Delivered in FY2011

Dependent on implementation decisions recommended through the Human Resources Structure Review, the way in which services are delivered may change.

Major Component Accomplishments in 2009

Completed 12 classification studies encompassing 40 job classifications and 1715 positions.

Enhancements were made to Workplace Alaska, the enterprise-wide on-line recruitment system. These enhancements were focused on increasing the size of applicant pools and simplifying the application process.

Completed a Geographic Differential Study.

Completed a Statewide Salary Survey and Human Resources Structure Review.

Implemented pay increments for employees covered by the General Government, Supervisory, Confidential and Public Safety Units.

Continued to populate the Personnel Section of the Alaska Administrative Manual.

Statutory and Regulatory Authority

| | |
|---------------------|--|
| AS 39.25 | State Personnel Act |
| AS 39.26 | Rights of State Employees |
| AS 39.27 | Pay Plan for State Employees |
| AS 44.21.020(1),(8) | Duties of Department |
| AS 39.28 | Office of Equal Employment Opportunity |
| AS 23.10 | Employment Practices and Working Conditions |
| AS 23.40 | Labor Organizations |
| 2 AAC 07 | Personnel Rules |
| 2 AAC 08 | Leave Rules |
| 2 AAC 10 | Collective Bargaining Among Public Employees |
| 8 AAC 97 | Labor Relations |

Alaska Constitution, Art. XII, Sec. 6

Contact Information

Contact: Nicki Neal, Director, Division of Personnel & Labor Relations
Phone: (907) 465-4429
Fax: (907) 465-3415
E-mail: nicki.neal@alaska.gov

Personnel Component Financial Summary

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 12,174.6 | 13,340.0 | 13,341.1 |
| 72000 Travel | 94.8 | 135.1 | 135.1 |
| 73000 Services | 2,707.8 | 1,810.4 | 1,810.4 |
| 74000 Commodities | 135.4 | 216.3 | 216.3 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 15,112.6 | 15,501.8 | 15,502.9 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 0.0 | 0.0 | 0.0 |
| 1004 General Fund Receipts | 607.0 | 1,045.3 | 1,046.4 |
| 1007 Inter-Agency Receipts | 14,342.2 | 14,456.5 | 14,456.5 |
| 1017 Benefits Systems Receipts | 0.0 | 0.0 | 0.0 |
| 1029 Public Employees Retirement System Fund | 0.0 | 0.0 | 0.0 |
| 1031 Second Injury Fund Reserve Account | 0.0 | 0.0 | 0.0 |
| 1032 Fishermen's Fund | 0.0 | 0.0 | 0.0 |
| 1034 Teachers Retirement System Fund | 0.0 | 0.0 | 0.0 |
| 1036 Commercial Fishing Loan Fund | 0.0 | 0.0 | 0.0 |
| 1050 Permanent Fund Dividend Fund | 0.0 | 0.0 | 0.0 |
| 1061 Capital Improvement Project Receipts | 163.4 | 0.0 | 0.0 |
| 1070 Fisheries Enhancement Revolving Loan Fund | 0.0 | 0.0 | 0.0 |
| 1102 Alaska Industrial Development & Export Authority Receipts | 0.0 | 0.0 | 0.0 |
| 1105 Alaska Permanent Fund Corporation Receipts | 0.0 | 0.0 | 0.0 |
| 1108 Statutory Designated Program Receipts | 0.0 | 0.0 | 0.0 |
| 1141 RCA Receipts | 0.0 | 0.0 | 0.0 |
| 1156 Receipt Supported Services | 0.0 | 0.0 | 0.0 |
| 1157 Workers Safety and Compensation Administration Account | 0.0 | 0.0 | 0.0 |
| 1162 Alaska Oil & Gas Conservation Commission Rcpts | 0.0 | 0.0 | 0.0 |
| 1172 Building Safety Account | 0.0 | 0.0 | 0.0 |
| 1175 Business License and Corporation Filing Fees and Taxes | 0.0 | 0.0 | 0.0 |
| Funding Totals | 15,112.6 | 15,501.8 | 15,502.9 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 1,045.3 | 0.0 | 14,456.5 | 15,501.8 |
| Adjustments which will continue current level of service: | | | | |
| -FY2011 Health Insurance Cost | 0.1 | 0.0 | 1.0 | 1.1 |
| Increase Non-Covered Employees | | | | |
| -Correct Unrealizable Fund Sources | 1.0 | 0.0 | -1.0 | 0.0 |
| in the Health Insurance increases | | | | |
| for Noncovered Employees | | | | |
| FY2011 Governor | 1,046.4 | 0.0 | 14,456.5 | 15,502.9 |

**Personnel
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|-------------------|
| | <u>FY2010 Management Plan</u> | <u>FY2011 Governor</u> | | |
| Full-time | 178 | 177 | Annual Salaries | 9,155,993 |
| Part-time | 2 | 2 | Premium Pay | 0 |
| Nonpermanent | 5 | 5 | Annual Benefits | 5,007,797 |
| | | | <i>Less 5.81% Vacancy Factor</i> | (822,690) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 185 | 184 | Total Personal Services | 13,341,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|------------|----------|------------|
| Accounting Clerk | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer III | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer V | 1 | 0 | 0 | 0 | 1 |
| College Intern I | 1 | 0 | 0 | 0 | 1 |
| College Intern II | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Hr Technical Services Supv I | 0 | 0 | 6 | 0 | 6 |
| Human Resource Manager I | 1 | 0 | 5 | 0 | 6 |
| Human Resource Manager II | 1 | 0 | 0 | 0 | 1 |
| Human Resource Specialist I | 6 | 0 | 22 | 0 | 28 |
| Human Resource Specialist II | 7 | 0 | 14 | 0 | 21 |
| Human Resource Specialist III | 1 | 0 | 8 | 0 | 9 |
| Human Resource Technician I | 1 | 0 | 12 | 0 | 13 |
| Human Resource Technician II | 7 | 0 | 46 | 0 | 53 |
| Human Resource Technician III | 2 | 0 | 10 | 0 | 12 |
| Office Assistant I | 2 | 0 | 5 | 0 | 7 |
| Office Assistant II | 2 | 0 | 10 | 0 | 12 |
| Payroll Specialist II | 0 | 0 | 1 | 0 | 1 |
| Student Intern I | 0 | 0 | 3 | 0 | 3 |
| Training Specialist I | 1 | 0 | 0 | 0 | 1 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |
| Training Specialist III | 1 | 0 | 0 | 0 | 1 |
| Totals | 35 | 0 | 149 | 0 | 184 |

Component Detail All Funds
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 12,174.6 | 13,406.4 | 13,340.0 | 13,340.0 | 13,341.1 | 1.1 | 0.0% |
| 72000 Travel | 94.8 | 135.1 | 135.1 | 135.1 | 135.1 | 0.0 | 0.0% |
| 73000 Services | 2,707.8 | 1,810.4 | 1,810.4 | 1,810.4 | 1,810.4 | 0.0 | 0.0% |
| 74000 Commodities | 135.4 | 216.3 | 216.3 | 216.3 | 216.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,112.6 | 15,568.2 | 15,501.8 | 15,501.8 | 15,502.9 | 1.1 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 37.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 607.0 | 1,045.3 | 1,045.3 | 1,045.3 | 1,046.4 | 1.1 | 0.1% |
| 1007 I/A Rcpts | 14,342.2 | 14,462.8 | 14,456.5 | 14,456.5 | 14,456.5 | 0.0 | 0.0% |
| 1017 Ben Sys | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1029 P/E Retire | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1031 Sec Injury | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1032 Fish Fund | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1034 Teach Ret | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1036 Cm Fish Ln | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1050 PFD Fund | 0.0 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 163.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1070 Fish En Ln | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1102 AIDEA Rcpt | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1105 PFund Rcpt | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1141 RCA Rcpts | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 0.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1157 Wrkrs Safe | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1162 AOGCC Rcpt | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1172 Bldg Safe | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1175 BLic&Corp | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| General Funds | 607.0 | 1,045.3 | 1,045.3 | 1,045.3 | 1,046.4 | 1.1 | 0.1% |
| Federal Funds | 0.0 | 37.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 14,505.6 | 14,485.7 | 14,456.5 | 14,456.5 | 14,456.5 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 178 | 178 | 178 | 178 | 177 | -1 | -0.6% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 4 | 4 | 4 | 5 | 5 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 15,568.2 | 13,406.4 | 135.1 | 1,810.4 | 216.3 | 0.0 | 0.0 | 0.0 | 178 | 2 | 4 |
| 1002 Fed Rcpts | | 37.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,045.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 14,462.8 | | | | | | | | | | |
| 1017 Ben Sys | | 1.0 | | | | | | | | | | |
| 1029 P/E Retire | | 1.2 | | | | | | | | | | |
| 1031 Sec Injury | | 0.1 | | | | | | | | | | |
| 1032 Fish Fund | | 0.1 | | | | | | | | | | |
| 1034 Teach Ret | | 0.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 1.1 | | | | | | | | | | |
| 1050 PFD Fund | | 2.8 | | | | | | | | | | |
| 1070 Fish En Ln | | 0.1 | | | | | | | | | | |
| 1102 AIDEA Rcpt | | 1.2 | | | | | | | | | | |
| 1105 PFund Rcpt | | 0.4 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| 1141 RCA Rcpts | | 1.9 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 7.6 | | | | | | | | | | |
| 1157 Wrkrs Safe | | 2.5 | | | | | | | | | | |
| 1162 AOGCC | | 0.9 | | | | | | | | | | |
| Rcpt | | | | | | | | | | | | |
| 1172 Bldg Safe | | 0.6 | | | | | | | | | | |
| 1175 BLic&Corp | | 0.8 | | | | | | | | | | |
| ADN 02-0-0039, DOP funding transferred to Administration | | | | | | | | | | | | |
| | Trout | -7.5 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -0.4 | | | | | | | | | | |
| 1017 Ben Sys | | -1.0 | | | | | | | | | | |
| 1029 P/E Retire | | -1.2 | | | | | | | | | | |
| 1034 Teach Ret | | -0.5 | | | | | | | | | | |
| 1156 Rcpt Svcs | | -3.5 | | | | | | | | | | |
| 1162 AOGCC | | -0.9 | | | | | | | | | | |
| Rcpt | | | | | | | | | | | | |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. | | | | | | | | | | | | |
| The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5. | | | | | | | | | | | | |
| ADN 02-0-0039, DOP funding transferred to Health and Social Services | | | | | | | | | | | | |
| | At trout | -21.9 | -21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:

DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

ADN 02-0-0039, DOP funding transferred to Health and Social Services

| | | | | | | | | | | | | |
|--------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Atrout | -21.9 | -21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 1002 Fed Rcpts | | -21.9 | | | | | | | | | | |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. | | | | | | | | | | | | |
| The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5. | | | | | | | | | | | | |
| ADN 02-0-0039, DOP funding transferred to Labor | | | | | | | | | | | | |
| | Atout | -12.1 | -12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -8.8 | | | | | | | | | | |
| 1031 Sec Injury | | -0.1 | | | | | | | | | | |
| 1032 Fish Fund | | -0.1 | | | | | | | | | | |
| 1157 Wrks Safe | | -2.5 | | | | | | | | | | |
| 1172 Bldg Safe | | -0.6 | | | | | | | | | | |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. | | | | | | | | | | | | |
| The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5. | | | | | | | | | | | | |
| ADN 02-0-0039, DOP funding transferred to Law | | | | | | | | | | | | |
| | Atout | -5.3 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -3.9 | | | | | | | | | | |
| 1105 PFund Rcpt | | -0.4 | | | | | | | | | | |
| 1108 Stat Desig | | -0.1 | | | | | | | | | | |
| 1141 RCA Rcpts | | -0.3 | | | | | | | | | | |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. | | | | | | | | | | | | |
| The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5. | | | | | | | | | | | | |
| ADN 02-0-0039, DOP funding transferred to Revenue | | | | | | | | | | | | |
| | Atout | -7.3 | -7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -4.5 | | | | | | | | | | |
| 1050 PFD Fund | | -2.8 | | | | | | | | | | |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|------------------|-----|----|
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|------------------|-----|----|

The amounts transferred to state agencies from DOP are as follows:
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

ADN 02-0-0039, DOP funding transferred to Commerce, Community and Economic Development

| | | | | | | | | | | | | |
|-----------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | At trout | -12.3 | -12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -2.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | -1.1 | | | | | | | | | | |
| 1070 Fish En Ln | | -0.1 | | | | | | | | | | |
| 1102 AIDEA Rcpt | | -1.2 | | | | | | | | | | |
| 1141 RCA Rcpts | | -1.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | -4.1 | | | | | | | | | | |
| 1175 BLic&Corp | | -0.8 | | | | | | | | | | |

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

| | | | | | | | | | | | | |
|-----------------|--|-----------------|-----------------|--------------|----------------|--------------|------------|------------|------------|------------|----------|----------|
| Subtotal | | 15,501.8 | 13,340.0 | 135.1 | 1,810.4 | 216.3 | 0.0 | 0.0 | 0.0 | 178 | 2 | 4 |
|-----------------|--|-----------------|-----------------|--------------|----------------|--------------|------------|------------|------------|------------|----------|----------|

***** **Changes From FY2010 Authorized To FY2010 Management Plan** *****

ADN 02-0-0042 Add One Long-term Non-permanent Position - College Intern I

| | | | | | | | | | | | | |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

One college intern position is created to provide needed support in the technical services unit.

| | | | | | | | | | | | | |
|-----------------|--|-----------------|-----------------|--------------|----------------|--------------|------------|------------|------------|------------|----------|----------|
| Subtotal | | 15,501.8 | 13,340.0 | 135.1 | 1,810.4 | 216.3 | 0.0 | 0.0 | 0.0 | 178 | 2 | 5 |
|-----------------|--|-----------------|-----------------|--------------|----------------|--------------|------------|------------|------------|------------|----------|----------|

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

FY2011 Health Insurance Cost Increase Non-Covered Employees

| | | | | | | | | | | | | |
|----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.0 | | | | | | | | | | |

Costs associated with Health Insurance Increases.: \$1.1

Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

| Scenario/Change Record Title | Trans Type | Totals | | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|--|----------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | | PFT | PPT | |
| 1004 Gen Fund | FndChg | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1.0 | | | | | | | | | | | |
| | | -1.0 | | | | | | | | | | | |
| A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases. | | | | | | | | | | | | | |
| Delete Vacant PCN 02-2056 Human Resource Specialist i | | | | | | | | | | | | | |
| PosAdj | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| To bring position levels within staffing guidelines. | | | | | | | | | | | | | |
| Totals | | 15,502.9 | | 13,341.1 | 135.1 | 1,810.4 | 216.3 | 0.0 | 0.0 | 0.0 | 177 | 2 | 5 |

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month s | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-----------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 01-351X | Human Resource Specialist II | FT | A | KK | Juneau | AA | 18J / K | 12.0 | | 67,692 | 0 | 0 | 33,805 | 101,497 | 893 |
| 02-1008 | Human Resource Specialist II | FT | A | KK | Juneau | AA | 18C / D | 12.0 | | 58,164 | 0 | 0 | 30,601 | 88,765 | 781 |
| 02-1009 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14D / E | 12.0 | | 45,860 | 0 | 0 | 26,463 | 72,323 | 636 |
| 02-1010 | Human Resource Technician I | FT | A | KK | Juneau | AA | 12C / D | 12.0 | | 38,268 | 0 | 0 | 23,910 | 62,178 | 0 |
| 02-1012 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16C / D | 12.0 | | 50,550 | 0 | 0 | 28,040 | 78,590 | 0 |
| 02-1029 | Human Resource Specialist I | FT | A | KK | Anchorage | AA | 16B / C | 12.0 | | 48,904 | 0 | 0 | 27,486 | 76,390 | 672 |
| 02-1031 | Office Assistant II | FT | A | KK | Juneau | AA | 10E / F | 12.0 | | 36,312 | 0 | 0 | 23,252 | 59,564 | 524 |
| 02-1043 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,022 | 0 | 0 | 25,172 | 67,194 | 591 |
| 02-1081 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,394 | 0 | 0 | 25,297 | 67,691 | 596 |
| 02-1149 | Human Resource Technician III | FT | A | KK | Juneau | AA | 15C / D | 12.0 | | 47,247 | 0 | 0 | 26,929 | 74,176 | 653 |
| 02-1508 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14E / F | 12.0 | | 45,998 | 0 | 0 | 26,509 | 72,507 | 638 |
| 02-2001 | Division Director | FT | A | XE | Juneau | AA | 27F / J | 6.0 | ** | 57,239 | 0 | 0 | 25,777 | 83,016 | 731 |
| 02-2007 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16A / B | 12.0 | | 47,541 | 0 | 0 | 27,028 | 74,569 | 656 |
| 02-2013 | Office Assistant I | FT | A | KK | Juneau | AA | 8B / C | 12.0 | | 28,859 | 0 | 0 | 20,745 | 49,604 | 437 |
| 02-2015 | Administrative Assistant II | FT | A | KK | Juneau | AA | 14C / D | 12.0 | | 43,933 | 0 | 0 | 25,815 | 69,748 | 614 |
| 02-2016 | Human Resource Technician I | FT | A | KK | Juneau | AA | 12F | 12.0 | | 41,340 | 0 | 0 | 24,943 | 66,283 | 583 |
| 02-2020 | Accounting Clerk | FT | A | KK | Juneau | AA | 10K | 12.0 | | 39,084 | 0 | 0 | 24,184 | 63,268 | 557 |
| 02-2032 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16B / C | 12.0 | | 48,456 | 0 | 0 | 27,336 | 75,792 | 667 |
| 02-2033 | Human Resource Manager I | FT | A | KK | Juneau | AA | 22F | 12.0 | | 82,224 | 0 | 0 | 38,692 | 120,916 | 1,064 |
| 02-2034 | Human Resource Technician I | PT | A | KK | Juneau | AA | 12B / C | 5.0 | | 15,624 | 0 | 0 | 7,554 | 23,178 | 204 |
| 02-2052 | Human Resource Technician I | FT | A | KK | Anchorage | AA | 12J | 12.0 | | 42,888 | 0 | 0 | 25,463 | 68,351 | 602 |
| 02-2056 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-2090 | Human Resource Specialist | FT | A | KK | Juneau | AA | 20C / D | 12.0 | | 66,131 | 0 | 0 | 33,280 | 99,411 | 875 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month s | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|-----------|------------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-----------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 02-2099 | III Training Specialist I | FT | A | KK | Anchorage | AA | 16C / D | 12.0 | | 50,628 | 0 | 0 | 28,066 | 78,694 | 551 |
| 02-2100 | Human Resource Manager I | FT | A | KK | Juneau | AA | 22L / M | 12.0 | | 92,841 | 0 | 0 | 42,262 | 135,103 | 1,189 |
| 02-2101 | Human Resource Specialist | FT | A | KK | Juneau | AA | 20C / D | 12.0 | | 66,432 | 0 | 0 | 33,381 | 99,813 | 878 |
| 02-2108 | III Human Resource Manager II | FT | A | KK | Anchorage | AA | 23F | 12.0 | | 88,128 | 0 | 0 | 40,677 | 128,805 | 1,134 |
| 02-2118 | Office Assistant I | FT | A | KK | Juneau | AA | 8D / E | 12.0 | | 30,482 | 0 | 0 | 21,291 | 51,773 | 0 |
| 02-2120 | Human Resource Manager I | FT | A | KK | Juneau | AA | 22K / L | 12.0 | | 91,144 | 0 | 0 | 41,692 | 132,836 | 1,169 |
| 02-2122 | Training Specialist II | FT | A | KK | Anchorage | AA | 18O | 12.0 | | 78,432 | 0 | 0 | 37,417 | 115,849 | 1,020 |
| 02-3202 | Human Resource Specialist | FT | A | KK | Juneau | AA | 18B / C | 12.0 | | 56,178 | 0 | 0 | 29,933 | 86,111 | 758 |
| 02-7459 | II Human Resource Technician II | FT | A | KK | Anchorage | AA | 14C / D | 12.0 | | 43,348 | 0 | 0 | 25,618 | 68,966 | 607 |
| 02-8073 | Human Resource Specialist | FT | A | KK | Juneau | AA | 20C / D | 12.0 | | 66,734 | 0 | 0 | 33,483 | 100,217 | 882 |
| 02-9001 | III Analyst/Programmer V | FT | A | KK | Anchorage | AA | 22C / D | 12.0 | | 74,441 | 0 | 0 | 36,075 | 110,516 | 973 |
| 02-9005 | Human Resource Specialist | FT | A | KK | Juneau | AA | 18C / D | 12.0 | | 58,164 | 0 | 0 | 30,601 | 88,765 | 781 |
| 02-9011 | II Human Resource Specialist | FT | A | KK | Juneau | AA | 20C / D | 12.0 | | 66,633 | 0 | 0 | 33,449 | 100,082 | 881 |
| 02-9012 | III Human Resource Specialist | FT | A | KK | Juneau | AA | 16C / D | 12.0 | | 49,770 | 0 | 0 | 27,778 | 77,548 | 682 |
| 02-IN0901 | I Student Intern I | NP | N | EE | Juneau | AA | 6A | 12.0 | | 13,468 | 0 | 0 | 1,426 | 14,894 | 131 |
| 02-IN0902 | College Intern II | NP | N | EE | Juneau | AA | 9A | 12.0 | | 15,996 | 0 | 0 | 1,694 | 17,690 | 156 |
| 02-IN0903 | Student Intern I | NP | N | EE | Juneau | AA | 6A | 12.0 | | 25,448 | 0 | 0 | 2,695 | 28,143 | 28,143 |
| 02-IN0905 | College Intern I | NP | N | EE | Anchorage | AA | 8A | 12.0 | | 28,490 | 0 | 0 | 3,017 | 31,507 | 31,507 |
| 02-N08033 | Student Intern I | NP | N | EE | Juneau | AA | 6A | 12.0 | | 25,448 | 0 | 0 | 2,695 | 28,143 | 28,143 |
| 03-0018 | Human Resource Specialist | FT | A | KK | Juneau | AA | 16A / B | 12.0 | | 47,468 | 0 | 0 | 27,004 | 74,472 | 655 |
| 03-0161 | I Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 41,526 | 0 | 0 | 25,005 | 66,531 | 586 |
| 03-0179 | Human Resource Specialist | FT | A | KK | Juneau | AA | 18D / E | 12.0 | | 59,546 | 0 | 0 | 31,065 | 90,611 | 797 |
| 03-1117 | II Human Resource Manager I | FT | A | KK | Anchorage | AA | 22C / D | 12.0 | | 76,521 | 0 | 0 | 36,774 | 113,295 | 997 |
| 04-1018 | Administrative Officer I | FT | A | KK | Juneau | AA | 17E | 9.0 | ** | 42,663 | 0 | 0 | 22,628 | 65,291 | 575 |
| 04-1019 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14E / F | 12.0 | | 47,541 | 0 | 0 | 27,028 | 74,569 | 656 |
| 04-1085 | Human Resource Technician III | FT | A | KK | Juneau | AA | 15F | 12.0 | | 51,096 | 0 | 0 | 28,224 | 79,320 | 698 |

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month s | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-----------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 04-1100 | Hr Technical Services Supv | FT | A | KK | Juneau | AA | 17B / C | 12.0 | | 51,326 | 0 | 0 | 28,301 | 79,627 | 701 |
| 04-1142 | Human Resource Specialist | FT | A | KK | Juneau | AA | 16D / E | 12.0 | | 52,244 | 0 | 0 | 28,610 | 80,854 | 712 |
| 04-4010 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,642 | 0 | 0 | 25,380 | 68,022 | 599 |
| 05-1311 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14C / D | 12.0 | | 43,998 | 0 | 0 | 25,837 | 69,835 | 615 |
| 05-1731 | Human Resource Technician I | FT | A | KK | Juneau | AA | 12C / D | 12.0 | | 38,364 | 0 | 0 | 23,942 | 62,306 | 548 |
| 05-7010 | Human Resource Specialist | FT | A | KK | Juneau | AA | 16J | 12.0 | | 56,904 | 0 | 0 | 30,177 | 87,081 | 766 |
| 05-7167 | Human Resource Specialist | FT | A | KK | Juneau | AA | 16B / C | 12.0 | | 49,032 | 0 | 0 | 27,529 | 76,561 | 674 |
| 05-7411 | Human Resource Specialist | FT | A | KK | Juneau | AA | 16J | 12.0 | | 56,904 | 0 | 0 | 30,177 | 87,081 | 766 |
| 06-0008 | Human Resource Specialist | FT | A | KK | Anchorage | AA | 16C / D | 12.0 | | 50,628 | 0 | 0 | 28,066 | 78,694 | 693 |
| 06-0009 | Office Assistant I | FT | A | KK | Juneau | AA | 8E / F | 12.0 | | 31,496 | 0 | 0 | 21,632 | 53,128 | 468 |
| 06-0015 | Human Resource Specialist II | FT | A | KK | Juneau | AA | 18A / B | 12.0 | | 54,692 | 0 | 0 | 29,433 | 84,125 | 740 |
| 06-0018 | Human Resource Specialist II | FT | A | KK | Anchorage | AA | 18L | 12.0 | | 70,236 | 0 | 0 | 34,660 | 104,896 | 923 |
| 06-0041 | Office Assistant II | FT | A | KK | Juneau | AA | 10B / C | 12.0 | | 33,196 | 0 | 0 | 22,204 | 55,400 | 488 |
| 06-0046 | Office Assistant II | FT | A | KK | Anchorage | AA | 10B / C | 12.0 | | 33,152 | 0 | 0 | 22,189 | 55,341 | 487 |
| 06-0050 | Office Assistant I | FT | A | KK | Anchorage | AA | 8A / B | 12.0 | | 28,512 | 0 | 0 | 20,629 | 49,141 | 432 |
| 06-0064 | Human Resource Specialist II | FT | A | KK | Anchorage | AA | 18A | 12.0 | | 52,932 | 0 | 0 | 28,841 | 81,773 | 720 |
| 06-0065 | Human Resource Technician III | FT | A | KK | Anchorage | AA | 15L / M | 12.0 | | 58,140 | 0 | 0 | 30,592 | 88,732 | 781 |
| 06-0072 | Human Resource Technician II | FT | A | KK | Anchorage | AA | 14M / N | 12.0 | | 56,286 | 0 | 0 | 29,969 | 86,255 | 759 |
| 06-0082 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14C / D | 12.0 | | 43,998 | 0 | 0 | 25,837 | 69,835 | 615 |
| 06-0107 | Human Resource Specialist II | FT | A | KK | Anchorage | AA | 18F / J | 12.0 | | 64,850 | 0 | 0 | 32,849 | 97,699 | 860 |
| 06-0451 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14A / B | 12.0 | | 41,340 | 0 | 0 | 24,943 | 66,283 | 583 |
| 06-0452 | Human Resource | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,456 | 0 | 0 | 25,318 | 67,774 | 596 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month s | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--|-------------|-------------|-----------|-----------|--------------|--------------|-----------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-0453 | Technician II Human Resource Technician I | FT | A | KK | Juneau | AA | 12C / D | 12.0 | | 38,652 | 0 | 0 | 24,039 | 62,691 | 552 |
| 06-0484 | Human Resource Specialist II | FT | A | KK | Juneau | AA | 18L / M | 12.0 | | 71,550 | 0 | 0 | 35,102 | 106,652 | 939 |
| 06-0514 | Human Resource Specialist II | FT | A | KK | Juneau | AA | 18B / C | 12.0 | | 56,100 | 0 | 0 | 29,906 | 86,006 | 757 |
| 06-0521 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,394 | 0 | 0 | 25,297 | 67,691 | 596 |
| 06-0522 | Human Resource Technician I | FT | A | KK | Juneau | AA | 12B / C | 12.0 | | 36,708 | 0 | 0 | 23,385 | 60,093 | 529 |
| 06-0527 | Office Assistant II | FT | A | KK | Juneau | AA | 10B / C | 12.0 | | 32,580 | 0 | 0 | 21,997 | 54,577 | 480 |
| 06-0528 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16E / F | 12.0 | | 54,772 | 0 | 0 | 29,460 | 84,232 | 741 |
| 06-0531 | Human Resource Specialist II | FT | A | KK | Juneau | AA | 18B / C | 12.0 | | 56,334 | 0 | 0 | 29,985 | 86,319 | 760 |
| 06-6112 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14E / F | 12.0 | | 46,292 | 0 | 0 | 26,608 | 72,900 | 642 |
| 06-6148 | Human Resource Technician II | FT | A | KK | Anchorage | AA | 14J / K | 12.0 | | 50,639 | 0 | 0 | 28,070 | 78,709 | 693 |
| 06-6158 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 41,526 | 0 | 0 | 25,005 | 66,531 | 586 |
| 07-1219 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16D / E | 12.0 | | 51,938 | 0 | 0 | 28,507 | 80,445 | 708 |
| 07-1502 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14L | 12.0 | | 53,256 | 0 | 0 | 28,950 | 82,206 | 723 |
| 07-1510 | Human Resource Specialist II | FT | A | KK | Juneau | AA | 18J | 12.0 | | 65,244 | 0 | 0 | 32,982 | 98,226 | 864 |
| 07-1601 | Training Specialist III | FT | A | KK | Anchorage | AA | 20K / L | 12.0 | | 79,712 | 0 | 0 | 37,847 | 117,559 | 1,035 |
| 07-1603 | Human Resource Technician III | FT | A | KK | Juneau | AA | 15C / D | 12.0 | | 47,541 | 0 | 0 | 27,028 | 74,569 | 656 |
| 07-1604 | Office Assistant II | FT | A | KK | Juneau | AA | 10B / C | 12.0 | | 32,360 | 0 | 0 | 21,923 | 54,283 | 478 |
| 07-1605 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16K / L | 12.0 | | 60,058 | 0 | 0 | 31,238 | 91,296 | 803 |
| 07-1606 | Hr Technical Services Supv I | FT | A | KK | Juneau | AA | 17A / B | 12.0 | | 50,706 | 0 | 0 | 28,092 | 78,798 | 693 |
| 07-5671 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16F | 12.0 | | 54,852 | 0 | 0 | 29,487 | 84,339 | 742 |
| 08-1102 | Human Resource | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,642 | 0 | 0 | 25,380 | 68,022 | 599 |

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month s | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--|-------------|-------------|-----------|-----------|--------------|--------------|-----------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 08-1104 | Technician II Human Resource Specialist | FT | A | KK | Juneau | AA | 16C / D | 12.0 | | 50,394 | 0 | 0 | 27,988 | 78,382 | 690 |
| 08-1106 | Human Resource Technician III | FT | A | KK | Juneau | AA | 15B / C | 12.0 | | 45,796 | 0 | 0 | 26,441 | 72,237 | 636 |
| 08-1118 | Human Resource Technician I | FT | A | KK | Juneau | AA | 12C / D | 12.0 | | 37,692 | 0 | 0 | 23,716 | 61,408 | 540 |
| 08-1120 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14C / D | 12.0 | | 43,218 | 0 | 0 | 25,574 | 68,792 | 605 |
| 09-0010 | Human Resource Specialist I | FT | A | KK | Anchorage | AA | 16L / M | 12.0 | | 62,502 | 0 | 0 | 32,059 | 94,561 | 832 |
| 09-0133 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14D / E | 12.0 | | 45,796 | 0 | 0 | 26,441 | 72,237 | 636 |
| 10-0203 | Human Resource Technician II | PT | A | KK | Juneau | AA | 14B / C | 5.0 | | 17,596 | 0 | 0 | 10,518 | 28,114 | 247 |
| 10-0208 | Human Resource Technician III | FT | A | KK | Juneau | AA | 15C / D | 12.0 | | 47,100 | 0 | 0 | 26,880 | 73,980 | 651 |
| 10-0217 | Human Resource Technician III | FT | A | KK | Juneau | AA | 15A / B | 12.0 | | 44,388 | 0 | 0 | 25,968 | 70,356 | 619 |
| 10-0230 | Office Assistant I | FT | A | KK | Anchorage | AA | 8D / E | 12.0 | | 30,482 | 0 | 0 | 21,291 | 51,773 | 456 |
| 10-0231 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14E / F | 12.0 | | 46,953 | 0 | 0 | 26,830 | 73,783 | 649 |
| 10-0233 | Human Resource Specialist I | FT | A | KK | Anchorage | AA | 16B / C | 12.0 | | 48,776 | 0 | 0 | 27,443 | 76,219 | 671 |
| 10-0238 | Human Resource Technician II | FT | A | KK | Anchorage | AA | 14D / E | 12.0 | | 44,516 | 0 | 0 | 26,011 | 70,527 | 621 |
| 10-0258 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14K / L | 12.0 | | 52,936 | 0 | 0 | 28,842 | 81,778 | 720 |
| 10-0388 | Payroll Specialist II | FT | A | KK | Juneau | AA | 18J / K | 12.0 | | 67,692 | 0 | 0 | 33,805 | 101,497 | 893 |
| 10-0389 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14A / B | 12.0 | | 41,228 | 0 | 0 | 24,905 | 66,133 | 582 |
| 10-0404 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16B / C | 12.0 | | 48,584 | 0 | 0 | 27,379 | 75,963 | 669 |
| 11-0222 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16C / D | 12.0 | | 51,018 | 0 | 0 | 28,197 | 79,215 | 697 |
| 11-0224 | Analyst/Programmer IV | FT | A | KK | Juneau | AA | 20C / D | 12.0 | | 66,633 | 0 | 0 | 33,449 | 100,082 | 881 |
| 11-0228 | Human Resource Technician III | FT | A | KK | Juneau | AA | 15K | 12.0 | | 55,008 | 0 | 0 | 29,539 | 84,547 | 744 |
| 11-0230 | Human Resource | FT | A | KK | Juneau | AA | 14C / D | 12.0 | | 43,478 | 0 | 0 | 25,662 | 69,140 | 608 |

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month s | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--|-------------|-------------|-----------|-----------|--------------|--------------|-----------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 11-0272 | Technician II Human Resource Technician I | FT | A | KK | Juneau | AA | 12F / J | 12.0 | | 42,437 | 0 | 0 | 25,312 | 67,749 | 596 |
| 11-0274 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14C / D | 12.0 | | 44,388 | 0 | 0 | 25,968 | 70,356 | 619 |
| 11-0282 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14A / B | 12.0 | | 41,228 | 0 | 0 | 24,905 | 66,133 | 582 |
| 11-0288 | Human Resource Specialist I | FT | A | KK | Anchorage | AA | 16C / D | 12.0 | | 50,628 | 0 | 0 | 28,066 | 78,694 | 693 |
| 11-0289 | Human Resource Technician III | FT | A | KK | Juneau | AA | 15J / K | 12.0 | | 54,510 | 0 | 0 | 29,372 | 83,882 | 738 |
| 11-0291 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14D / E | 12.0 | | 45,220 | 0 | 0 | 26,247 | 71,467 | 629 |
| 11-0296 | Office Assistant II | FT | A | KK | Juneau | AA | 10D / E | 12.0 | | 35,156 | 0 | 0 | 22,863 | 58,019 | 511 |
| 11-5307 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14C / D | 12.0 | | 43,478 | 0 | 0 | 25,662 | 69,140 | 608 |
| 12-1828 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16B / C | 12.0 | | 49,096 | 0 | 0 | 27,551 | 76,647 | 675 |
| 12-4205 | Analyst/Programmer III | FT | A | KK | Juneau | AA | 18A / B | 12.0 | | 54,772 | 0 | 0 | 29,460 | 84,232 | 741 |
| 12-4300 | Human Resource Specialist II | FT | A | KK | Juneau | AA | 18C / D | 12.0 | | 56,884 | 0 | 0 | 30,170 | 87,054 | 766 |
| 12-4301 | Human Resource Specialist II | FT | A | KK | Juneau | AA | 18A / B | 12.0 | | 54,692 | 0 | 0 | 29,433 | 84,125 | 740 |
| 12-4302 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16M | 12.0 | | 63,552 | 0 | 0 | 32,413 | 95,965 | 845 |
| 12-4305 | Human Resource Specialist II | FT | A | KK | Juneau | AA | 18D / E | 12.0 | | 60,448 | 0 | 0 | 31,369 | 91,817 | 808 |
| 12-4306 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14F | 12.0 | | 47,688 | 0 | 0 | 27,077 | 74,765 | 658 |
| 12-4308 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,332 | 0 | 0 | 25,276 | 67,608 | 595 |
| 12-4315 | Hr Technical Services Supv I | FT | A | KK | Juneau | AA | 17L | 12.0 | | 65,484 | 0 | 0 | 33,062 | 98,546 | 867 |
| 12-4409 | Human Resource Technician I | FT | A | KK | Juneau | AA | 12B / C | 12.0 | | 36,708 | 0 | 0 | 23,385 | 60,093 | 529 |
| 18-7053 | Human Resource Manager I | FT | A | KK | Juneau | AA | 22J / K | 12.0 | | 87,978 | 0 | 0 | 40,627 | 128,605 | 1,132 |
| 18-7404 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16A / B | 12.0 | | 47,541 | 0 | 0 | 27,028 | 74,569 | 656 |
| 18-7431 | Human Resource Specialist | FT | A | KK | Juneau | AA | 18J / K | 12.0 | | 67,284 | 0 | 0 | 33,668 | 100,952 | 888 |

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month s | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-----------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 18-7462 | II Human Resource Manager I | FT | A | KK | Juneau | AA | 22C / D | 12.0 | | 75,864 | 0 | 0 | 36,553 | 112,417 | 989 |
| 18-7539 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14A / B | 12.0 | | 41,228 | 0 | 0 | 24,905 | 66,133 | 582 |
| 18-7628 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14C / D | 12.0 | | 43,998 | 0 | 0 | 25,837 | 69,835 | 615 |
| 18-7654 | Human Resource Specialist | FT | A | KK | Juneau | AA | 20E / F | 12.0 | | 71,181 | 0 | 0 | 34,978 | 106,159 | 934 |
| 20-0003 | III Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,146 | 0 | 0 | 25,214 | 67,360 | 593 |
| 20-1012 | Office Assistant II | FT | A | KK | Juneau | AA | 10B / C | 12.0 | | 32,316 | 0 | 0 | 21,908 | 54,224 | 477 |
| 20-1013 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14J / K | 12.0 | | 49,941 | 0 | 0 | 27,835 | 77,776 | 684 |
| 20-1016 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 41,898 | 0 | 0 | 25,130 | 67,028 | 590 |
| 20-1017 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14J / K | 12.0 | | 51,026 | 0 | 0 | 28,200 | 79,226 | 697 |
| 20-1020 | Hr Technical Services Supv I | FT | A | KK | Juneau | AA | 17E / F | 12.0 | | 58,644 | 0 | 0 | 30,762 | 89,406 | 787 |
| 20-1024 | Human Resource Specialist | FT | A | KK | Anchorage | AA | 20L | 12.0 | | 80,196 | 0 | 0 | 38,010 | 118,206 | 1,040 |
| 20-1025 | III Human Resource Specialist | FT | A | KK | Anchorage | AA | 18F | 12.0 | | 62,880 | 0 | 0 | 32,187 | 95,067 | 837 |
| 20-1026 | II Human Resource Specialist | FT | A | KK | Juneau | AA | 16O / P | 12.0 | | 69,696 | 0 | 0 | 34,479 | 104,175 | 917 |
| 20-1029 | I Human Resource Specialist | FT | A | KK | Juneau | AA | 20K | 12.0 | | 77,292 | 0 | 0 | 37,033 | 114,325 | 1,006 |
| 20-1042 | III Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,394 | 0 | 0 | 25,297 | 67,691 | 596 |
| 20-1045 | Human Resource Technician I | FT | A | KK | Juneau | AA | 12B / C | 12.0 | | 36,758 | 0 | 0 | 23,402 | 60,160 | 529 |
| 20-1046 | Human Resource Technician III | FT | A | KK | Juneau | AA | 15E / F | 12.0 | | 50,862 | 0 | 0 | 28,145 | 79,007 | 695 |
| 20-1068 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,766 | 0 | 0 | 25,422 | 68,188 | 600 |
| 20-1070 | Office Assistant II | FT | A | KK | Juneau | AA | 10D / E | 12.0 | | 35,244 | 0 | 0 | 22,893 | 58,137 | 512 |
| 21-2003 | Human Resource Specialist | FT | A | KK | Anchorage | AA | 18C / D | 12.0 | | 58,164 | 0 | 0 | 30,601 | 88,765 | 781 |
| 25-0044 | II Hr Technical Services Supv | FT | A | KK | Juneau | AA | 17K | 12.0 | | 63,120 | 0 | 0 | 32,267 | 95,387 | 839 |

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month s | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|------------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-----------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-0046 | I Human Resource Specialist III | FT | A | KK | Juneau | AA | 20F | 12.0 | | 71,808 | 0 | 0 | 35,189 | 106,997 | 942 |
| 25-0047 | Office Assistant I | FT | A | KK | Juneau | AA | 8B / C | 12.0 | | 28,666 | 0 | 0 | 20,680 | 49,346 | 434 |
| 25-0049 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14E / F | 12.0 | | 46,512 | 0 | 0 | 26,682 | 73,194 | 644 |
| 25-0059 | Human Resource Specialist III | FT | A | KK | Juneau | AA | 20M / N | 12.0 | | 84,768 | 0 | 0 | 39,547 | 124,315 | 1,094 |
| 25-0073 | Human Resource Technician I | FT | A | KK | Juneau | AA | 12E / F | 12.0 | | 41,340 | 0 | 0 | 24,943 | 66,283 | 583 |
| 25-0097 | Hr Technical Services Supv I | FT | A | KK | Juneau | AA | 17J / K | 12.0 | | 62,265 | 0 | 0 | 31,980 | 94,245 | 829 |
| 25-0134 | Human Resource Technician I | FT | A | KK | Juneau | AA | 12C / D | 12.0 | | 37,788 | 0 | 0 | 23,748 | 61,536 | 542 |
| 25-0264 | Human Resource Specialist II | FT | A | KK | Anchorage | AA | 18B / C | 12.0 | | 55,086 | 0 | 0 | 29,565 | 84,651 | 745 |
| 25-0265 | Human Resource Technician II | FT | A | KK | Anchorage | AA | 14A / B | 12.0 | | 41,340 | 0 | 0 | 24,943 | 66,283 | 583 |
| 25-0266 | Office Assistant II | FT | A | KK | Anchorage | AA | 10B / C | 12.0 | | 32,536 | 0 | 0 | 21,982 | 54,518 | 480 |
| 25-0267 | Human Resource Technician III | FT | A | KK | Anchorage | AA | 15M / N | 12.0 | | 60,133 | 0 | 0 | 31,263 | 91,396 | 804 |
| 25-0272 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16E / F | 12.0 | | 53,172 | 0 | 0 | 28,922 | 82,094 | 722 |
| 25-1230 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14C / D | 12.0 | | 43,868 | 0 | 0 | 25,793 | 69,661 | 613 |
| 25-1233 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14F | 12.0 | | 47,688 | 0 | 0 | 27,077 | 74,765 | 658 |
| 25-1243 | Human Resource Specialist I | FT | A | KK | Anchorage | AA | 16B / C | 12.0 | | 47,816 | 0 | 0 | 27,121 | 74,937 | 660 |
| 25-1247 | Office Assistant II | FT | A | KK | Juneau | AA | 10A / B | 12.0 | | 32,184 | 0 | 0 | 21,863 | 54,047 | 476 |
| 25-1258 | Human Resource Technician II | FT | A | KK | Anchorage | AA | 14F | 12.0 | | 47,688 | 0 | 0 | 27,077 | 74,765 | 658 |
| 25-2255 | Human Resource Specialist I | FT | A | KK | Juneau | AA | 16B / C | 12.0 | | 48,456 | 0 | 0 | 27,336 | 75,792 | 667 |
| 25-2259 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 41,650 | 0 | 0 | 25,047 | 66,697 | 587 |
| 25-2354 | Human Resource Technician II | FT | A | KK | Juneau | AA | 14D / E | 12.0 | | 44,900 | 0 | 0 | 26,140 | 71,040 | 625 |
| 25-2959 | Human Resource | FT | A | KK | Anchorage | AA | 14A / B | 12.0 | | 41,116 | 0 | 0 | 24,867 | 65,983 | 581 |

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Administration**

Scenario: FY2011 Governor (7749)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month s | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-----------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| 25-3074 | Technician II | | | | | | | | | | | | | | |
| 25-3085 | Office Assistant II | FT | A | KK | Juneau | AA | 10B / C | 12.0 | | 32,580 | 0 | 0 | 21,997 | 54,577 | 480 |
| 25-3085 | Office Assistant I | FT | A | KK | Juneau | AA | 8D / E | 12.0 | | 31,103 | 0 | 0 | 21,500 | 52,603 | 463 |
| 25-3090 | Human Resource | FT | A | KK | Juneau | AA | 15D / E | 12.0 | | 48,328 | 0 | 0 | 27,293 | 75,621 | 666 |
| 25-3092 | Technician III | | | | | | | | | | | | | | |
| 25-3092 | Human Resource | FT | A | KK | Juneau | AA | 14C / D | 12.0 | | 43,608 | 0 | 0 | 25,705 | 69,313 | 610 |
| 25-3094 | Technician II | | | | | | | | | | | | | | |
| 25-3094 | Human Resource | FT | A | KK | Juneau | AA | 14F | 12.0 | | 47,688 | 0 | 0 | 27,077 | 74,765 | 658 |
| 25-3097 | Technician II | | | | | | | | | | | | | | |
| 25-3097 | Human Resource | FT | A | KK | Juneau | AA | 14B / C | 12.0 | | 42,146 | 0 | 0 | 25,214 | 67,360 | 593 |
| 25-3108 | Technician II | | | | | | | | | | | | | | |
| 25-3108 | Human Resource Specialist | FT | A | KK | Anchorage | AA | 18J | 12.0 | | 65,244 | 0 | 0 | 32,982 | 98,226 | 864 |
| 25-3109 | Human Resource | FT | A | KK | Juneau | AA | 14A / B | 12.0 | | 41,228 | 0 | 0 | 24,905 | 66,133 | 582 |
| 25-3109 | Technician II | | | | | | | | | | | | | | |
| 25-3345 | Office Assistant II | FT | A | KK | Juneau | AA | 10J / K | 12.0 | | 37,904 | 0 | 0 | 23,787 | 61,691 | 543 |
| | | | | | | | | | | | | | | Total Salary Costs: | 9,155,993 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay:: | 0 |
| | | | | | | | | | | | | | | Total Benefits: | 5,007,797 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 14,163,790 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.81%: | (822,690) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 13,341,100 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 13,341,100 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|-------------------|-------------------|----------------|
| 1004 General Fund Receipts | 209,826 | 197,638 | 1.48% |
| 1007 Inter-Agency Receipts | 13,953,964 | 13,143,462 | 98.52% |
| Total PCN Funding: | 14,163,790 | 13,341,100 | 100.00% |

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